

## CAPITAL IMPROVEMENT NEEDS ASSESSMENT FY 2013-2018

## ATTACHMENT C-1

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL PROJECT COST	DESCRIPTION OF PROJECT	RANK
CAPITAL IMPROVEMENT NEEDS ASSESSMENT MAJOR CAPITAL PROJECTS (>\$10,000,000)									
SHERIFF		Regional Communications System Replacement	Entitlements	Preparing RFP for Jan '14. Developing MOU with regional partners (including final cost sharing)	5/1/12 (2) 2/07/12 (3) 11/08/11 (10) 02/08/11 (2) 12/8/09 (10)	\$7,102,438	\$100,000,000	Design, procure and install next generation regional public safety communications system.	1
PARKS	KA9500 1000012	MSCP (Multiple Species Conservation Program) Land Acquisition	On-going Acquisitions	County has purchased 18,166 acres in south, north and east county. Annual funding in FY13/14-14/15 Op Plan.	8/1/2006 10/22/97(1)	\$152,317,544	\$301,297,954	Acquisition of 17,768 acres projected for existing South County and proposed North County MSCP through 2048 and beyond.	2
LIBRARY	KL2983 1015202	Alpine Library	Planning	RFSQ/RFP prepared. To be funded in FY13/14-14/15 Op Plan	02/26/08 (9) 3/25/08 (7) 01/06/04 (3,4) 02/11/03 (6, 7) 03/19/02 (17) 10/30/01 (6)	\$383,385	\$10,725,000	Proposed replacement of 3,000SF facility with new 13,500 SF building. Land acquired under separate capital project closed 2008 (\$530,308).	3
PARKS		Otay Valley River Active Recreation Site 3	Planning	Concept plans completed	09/19/07 (2) 5/15/07 (18) 4/24/07 (19) 2/17/07 (14) 12/13/06 (6)	\$420,000	\$23,790,000	As part of the OVRP Master Plan, certain parcels in the valley were identified as possible active recreation sites. Subsequently the County has purchased an approximately 46-acre site located east of I-5. Develop the site as an active recreation park.	4
PARKS	1010973	Tijuana River Valley Active Recreation Site	Planning/EIR	Final concept plan approved.	12/09/08 (30) 6/19/07 (7) 9/22/04 (4) 12/12/01 (14)	\$466,000	\$25,000,000	Design and construct a series of of multi-use ball fields, playgrounds, restrooms and other park amenities.	5
PARKS	1007108	San Luis Rey River Park Acquisition	Acquisition	500 acres currently owned	1/15/03 (9) 3/11/03 (55) 7/13/05 (5) 9/24/08 (10) 7/22/09 (2) 9/16/09 (5) 9/14/11 (5) 12/04/12 (24)	\$6,011,070	\$16,091,070	Acquisition of properties within the proposed San Luis Rey River Park. Additional 250 acres needed which includes 2 active recreation sites (40-60 acres). Future development of the river park is estimated at \$50M. 850 acres to be transferred from CALTRANS.	6
SHERIFF		Crime Lab/Property and Evidence Whse/Central Investigations Building	Planning	Updating program criteria.			\$92,600,000 (Crime Lab) \$12,200,000 (Fleet relocation)	70,000 square feet for Crime Laboratory, 60,000 square feet for Property and Evidence, and 20,000 square feet for Central Investigations staff, relocated from Sheriff's Headquarters. Current Fleet maintenance facilities require relocation in order to site Crime Lab in COC Master Plan..	7
MAJOR (>\$10,000,000) CAPITAL IMPROVEMENTS NEEDS ASSESSMENT PROJECTS						\$166,701,040	\$581,704,024		
*Due to continually fluctuating construction costs, each project will be re-estimated at the time of approval for funding.									

## CAPITAL IMPROVEMENT NEEDS ASSESSMENT FY 2013-2018

## ATTACHMENT C-2

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL PROJECT COST	DESCRIPTION OF PROJECT	RANK
<b>CAPITAL IMPROVEMENT NEEDS ASSESSMENT MINOR CAPITAL PROJECTS (&lt;\$10,000,000)</b>									
CSG	KA2987	Ramona Intergenerational Community Center (RICC) Land Acquisition	Acquisition	Land acquired (4.41ac RICC, 2.37ac Library).	05/01/01 (10) 09/16/08 (23) 10/14/08 (5)	\$1,760,000	\$4,000,000	Visionary plan includes Senior center and community uses	
LIBRARY	1014143	Imperial Beach Library Replacement	Planning	To be funded in FY13/14-14/15 Op Plan	6/14/11 (11) 1/25/11 (11) 4/13/10 (16)	\$1,080,000	\$8,500,000	Replace current 5,100SF facility with 14,000SF. Identified as "long term need" by 2007 CA State Library survey. Proposed connection to existing City community room to be managed by Library	
ASSESSOR RECORDE R CLERK		New El Cajon Branch ARCC office	Planning	Entitlements. To be funded in FY13/14-14/15 Op Plan.			\$7,500,000	New 13-15,000 SF building with 65 parking spaces to accommodate growth from 30 to 37 staff. Assumes acquisition of additional property to expand existing site. FFE and interim accommodations during construction in ARCC operating budget, not project expense.	
HHSa MH		North Coastal (Mariposa) MH Facility	Planning	On hold - To be funded by \$13M HHSa State Grant	10/25/2011 (7)		\$4,250,400	Demolition of 6,000 SF of 1958 facility located on a County-owned site; replacement with a new 10,000 SF facility. Approximately 6,000 SF will be used for a clubhouse, 4,000 SF will be used by other mental health services currently operating out of the existing facility.	
HHSa MH		Central Region Health Facility	Planning	Seeking possible large, multi-purpose HHSa facility in East Region. To be funded by \$13M HHSa State Grant.	10/25/2011 (7)		\$4,668,000	Identify new location in same region (w/better transit access) through real estate broker search. Identify bldg that would meet needs of combined Oasis TAY Clubhouse (validated for 6,600 sq. ft.) and Catalyst program (validated for 5,146 sf), a total of 11,746 sf.	
PARKS	1006608	Pine Valley Ball Fields	Planning	On hold – Pending funding	3/01/05 (13)	\$450,000	\$1,925,000	New artificial turf softball field, one artificial turf soccer field, and an additional paved parking lot, ADA and other related park improvements.	
PARKS		California Riding and Hiking Trail Acquisition and Improvements	Acquisition	On hold pending funding	5/15/07 (7) 7/15/10 (7) 7/25/07 (10)		\$4,000,000	The California Riding and Hiking Trail is routed through National Forests, State Parks, private property, and scenic and historical areas. The State acquired easements, agreements, and permits to establish the trail.	
PARKS		Estrella Park Improvements	Planning	On hold pending funding			\$1,800,000	ADA parking, decomposed granite trails, landscape, irrigation, park benches and picnic tables.	
PARKS		Guajome Campground Expansion	Planning	On hold pending funding	5/19/10 (5) 1/28/09 (8) 2/20/07 (20) 1/30/07 (19) 1/30/07 (25)		\$1,200,000	Proposed development of 25 new campsites. The project requests funds for the expansion of the existing campground to increase customer service and park revenue.	
PARKS		Guajome Park Improvements	Planning	Going to the Board on 4-24-13.		\$750,000	\$750,000	Poured in place playground surface, shade canopies, horseshoe pits, volleyball court, exercise stations and gazebo.	
PARKS		Ramona Grasslands Preserve Public Access Construction Phase- 1 & 2	Planning	On hold pending funding	2/23/10 (12) 8/5/09 (10) 10/14/09 (10) 6/25/08 (4) 5/14/08 (5) 4/9/08 (7)		\$2,200,000	Additional 5.5 miles of trail (4.3 existing, 1.2 mile new), a bridge to cross Santa Maria Creek, 0.7 mile of pathway and one additional staging area.	

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## ATTACHMENT C-3

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL PROJECT COST	DESCRIPTION OF PROJECT	RANK
<b>CAPITAL IMPROVEMENT NEEDS ASSESSMENT MINOR CAPITAL PROJECTS (&lt;\$10,000,000) continued</b>									
PARKS		San Dieguito Park Porous Paving	Planning	On hold pending funding			\$800,000	Construct new porous paving access road from the lower part of San Dieguito Park up to the Miracle Field baseball area for ease of disabled access.	
PARKS	1014142	Santa Ysabel Nature Center	Design	Concept plan complete. On hold pending funding	8/4/10 (4) 2/24/10 (6) 1/26/10 (19)	\$125,000	\$7,249,000	Design and construct a nature center facility including parking and related facility amenities	
PARKS		Lake Morena Electrical Upgrade	Design	To be funded in FY13/14-14/15 Op Plan.			\$2,000,000	Remove old electrical system infrastructure that provides 15 and 30 amp service and install a new upgraded system that provides 50 amps.	
PARKS		Water Conservation & Sustainable Park Features Future Phases	Planning	On hold pending funding.		\$100,000	\$1,000,000	Retrofit irrigation controllers with a central "smart" controller system; repair and upgrade outdated or faulty irrigation systems; retrofit water consumptive fixtures and equipment.	
PARKS		Energy Upgrades to Park Facilities & Buildings	Planning	On hold pending funding.			\$2,500,000	Retrofit interior and exterior lighting with energy efficient fixtures (typically LED and Induction) at various locations; install/retrofit facilities with energy saving fixtures and equipment.	
PARKS		Alpine Active Recreation Park	Planning				\$500,000	Locate land and purchase an active recreation park within Alpine. Prepare design.	
PARKS		Lakeside Soccer Fields Acquisition and Design	Acquisitions Design	On hold pending funding.				Acquisition and design of an active recreation soccer park.	
PARKS		Lakeside Equestrian Facility	Design	On hold pending funding.				Design and construction of a 13.88 acres equestrian facility on vacant land at the Northeast corner of Willow Rd and Moreno Ave.	
PARKS		Sweetwater Summit Campground Expansion Phase II	Planning	On hold pending funding.	7/23/08 (12) 8/17/04 (9) 10/9/02 (8)		\$3,212,000	Phase II includes 27 campsites & amenities.	
PARKS		Agua Caliente Campground Expansion and Water Upgrades	Design	On hold pending funding.	8/3/10 (27)		\$3,725,000	Phase 2: Proposed improvements include the construction of additional campsites and water distribution.	
PARKS		Lamar Park Phase II	Planning	On hold pending funding.	4/205 (6) 3/3/09/ (4)		\$1,500,000	Develop Phase II, which includes design and construction of the under-developed area on the other side of the creek. A Ranger Station would add needed security to battle chronic vandalism.	
PARKS		San Dieguito ADA Playground	Design	On hold pending funding.			\$650,000	Project will include the design and construction of a fully integrated ADA accessible playground.	
PARKS		Stowe Trail Acquisition	Planning	On hold pending funding	1/30/07 (19) 6/21/06 (18) 5/17/05 (1)	\$565,000	\$7,500,000 (In kind consideration) \$565,000	DPR acquiring parcels and easements adjacent to MCAS Miramar in effort to create an alternative, parallel trail alignment.	
PARKS		Borrego Springs Park Phase I	Design	On hold pending funding.	9/17/03 (7) 3/13/01 (16) 5/3/00 (8)	\$78,000	\$4,500,000	Master Plan for the park; play equipment, half-size basketball court, restroom facilities, signage, shade pavilion, remembrance garden and related utility upgrades and site improvements.	

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## ATTACHMENT C-4

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL PROJECT COST	DESCRIPTION OF PROJECT	RANK
<b>CAPITAL IMPROVEMENT NEEDS ASSESSMENT MINOR CAPITAL PROJECTS (&lt;\$10,000,000) continued</b>									
PARKS		Jess Martin Ball field Improvements	Design	On hold pending funding.			\$805,000	Irrigation, landscape and leachfield improvements to ball fields at Jess Martin Park.	
PARKS	1017857	Lakeside Skate Park	Design	Design completed. Construction estimated to begin in Summer 2013.		\$603,290	\$603,290	Construction of a 16,500 SF ADA accessible skateboard friendly park, with bowl, banks and stairs that blend into the surrounding environment.	
PARKS		Sweetwater Loop Trail Acquisition/Construction and Development Phase II	Planning	On hold pending funding.	9/20/05 (4) 11/1/06(6) 12/12/06(18) 12/13/06(6) 4/22/08 (12) 1/13/10(5)		\$5,000,000	Construction of equestrian and bikeways segments 5 - 8 along the periphery of the Sweetwater Reservoir to integrate and connect trails existing at the Sweetwater Regional Park and new trails as part of SR 125.	
PARKS		Various Parks: Replacement of existing grass fields with Synthetic Turf	Planning	On hold pending funding.	2/14/10 (6) 12/13/05 (36) 1/5/05 (13) 1/4/05 (6) 3/1/05 (13) 11/13/02 (21) 3/13/01 (8)		\$2,500,000	Retrofit existing parks with artificial turf.	
PARKS		San Elijo Lagoon Gateway Property Acquisition	Acquisition	Preliminary research on the parcel is complete. No appraisals or offers have been made. To be funded in FY13/14-14/15 Op Plan.			\$1,800,000	Acquisition of a portion of 3.44 acres in the City of Encinitas to be included in the County owned/managed San Elijo Lagoon Ecological Reserve.	
PARKS		San Diego Botanic Garden Expansion	Planning	To be funded in FY13/14-14/15 Op Plan.			\$1,000,000	Planning and development of future expansion of Botanic Garden	
PARKS		4S Ranch Synthetic Turf South Ball Fields	Planning	To be funded in FY13/14-14/15 Op Plan.			\$2,500,000	4S Ranch Sports Park is located in a community park near Rancho Bernardo and Rancho Penasquitos. This project consist of converting the south ballfields into water conserving synthetic turf. The multipurpose fields located at the north part of the park were converted to artificial turf during Spring 2013.	
SHERIFF	1014136	Ramona Sheriff Station	Site Selection	Pending resolution of vernal pools mitigation		\$1,000,000	\$9,000,000	Law Enforcement Master Plan 2013-16; new 15,000 SF facility for 44 FTEs needed.	
SHERIFF		Inmate Court Appearance Facilities	Design	State funding anticipated for Courthouse Project summer '13	11/3/09 (1)	\$569,923	\$569,923	Initial funding for planning and development of inmate court hearing infrastructure recommendation, and full project cost estimate	
SHERIFF		Lakeside Sheriff Station	Acquisition	Real Estate looking for sites	04/23/2013		\$3,000,000	Acquire new 5,250 square foot Sheriff's Substation.	
<b>MINOR (&lt; \$10,000,000) CAPITAL IMPROVEMENTS NEEDS ASSESSMENT PROJECTS</b>						<b>\$7,081,213</b>	<b>\$102,707,613</b>		

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<b>MAJOR and MINOR CINA PROJECTS TOTAL</b>	<b>\$ 173,782,253</b>	<b>\$ 684,411,637</b>
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